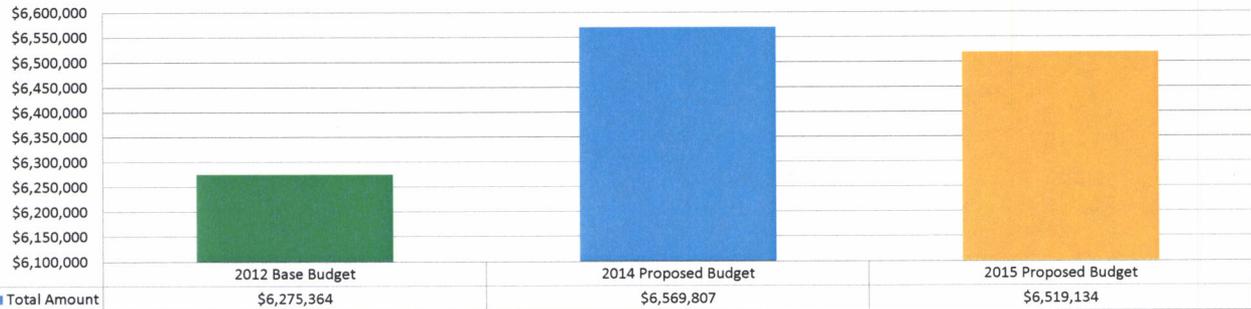


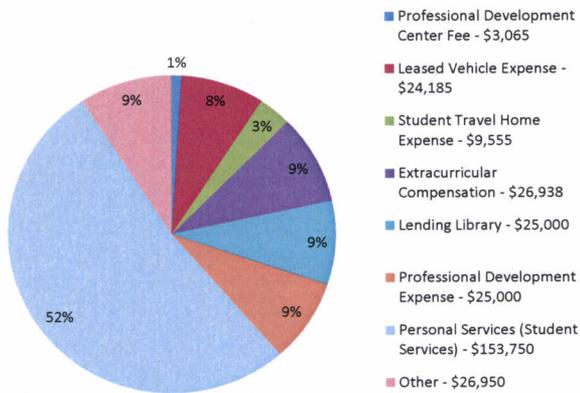
**MONTANA SCHOOL FOR THE DEAF AND BLIND
2014 - 2015 BIENNIUM BUDGET**

EXHIBIT 9
DATE 1-31-13
HB BPE & MSDB

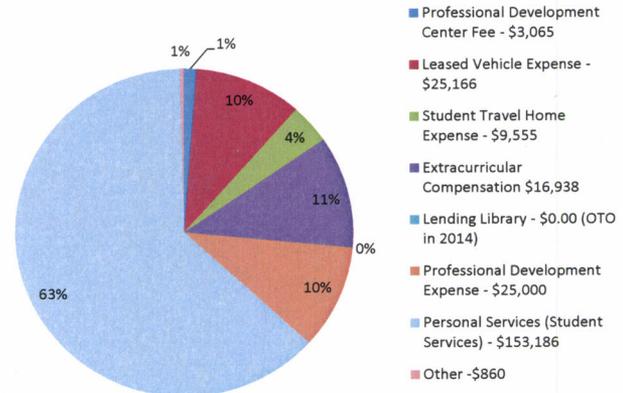
2015 Biennium Budget Comparison to 2012 Base



2014 New Proposals & Present Law Adjustments \$294,443



2015 New Proposals & Present Law Adjustments \$243,770



Montana School for the Deaf and Blind New Proposals (NP) and Present Law (PL) Adjustments 2015 Biennium									
Description - NP/PL*	Administration		General Services		Student Services		Education		Total Biennium
	2014	2015	2014	2015	2014	2015	2014	2015	
NP - PDC Fixed Cost Allocation	\$3,065	\$3,065							\$6,130
PL - Reduction for Replacement Vehicles			(\$7,021)	(\$7,021)					(\$14,042)
PL - Replacement Vehicles (Leased)					\$31,206	\$32,187			\$63,393
NP - Student Travel					\$9,555	\$9,555			\$19,110
PL - Personal Services (Student Services)					\$153,750	\$153,186			\$306,936
PL - Extracurricular Compensation							\$26,938	\$26,938	\$53,876
PL - Upgrade Equipment Lending Library (OTO)							\$25,000	-	\$25,000
NP - Professional Development							\$25,000	\$25,000	\$50,000
PL - Other	\$9,659	(\$11,784)	\$4,338	\$5,236	\$1,256	\$2,687	\$11,697	\$4,721	\$27,810
Total	\$12,724	(\$8,719)	(\$2,683)	(\$1,785)	\$195,767	\$197,615	\$88,635	\$56,659	\$538,213
Total 2014	\$294,443								
Total 2015	\$243,770								
Total	\$538,213								
* General Fund									

10/10/2017
10/10/2017
10/10/2017



MONTANA SCHOOL FOR THE DEAF AND BLIND

2014 - 2015 BIENNIUM BUDGET

NP 6101 - PDC Fixed Cost Allocation - The Professional Development Center Fee Allocation - In the 2015 Biennium the program will be funded by a fixed cost per year. If this Present Law Adjustment is not included in the 2015 Biennium budget the \$3,065 will have to come from somewhere else in the Administration Operating Expense budget.

PL 4 - Reduction for Replacement Vehicles - Six owned vehicles need to be replaced with motor pool leased vehicles, if this is allowed we estimate the cost saving for major repairs and maintenance of the vehicles will be approximately \$7,021 per year.

PL 3 - Replacement Vehicles - We would like to replace six school vehicles (listed in chart below) that have high mileage and are in poor condition. As these cars age the costs to maintain these vehicles increases. Since the vehicles are used to transport students to and from school and appointments, when these cars break down and are in the shop for a few days it really impacts student transportation.

Vehicle to Replace	Motor Pool					
	Current Mileage	Hourly Rate	Hours	Mileage Rate	Estimated Mi/Yr	Cost Each Yr
Vans - Class 12 (School Owned)						
1993 Ford Aerostar	116,597	1.283	2920	0.183	8,500	\$5,302
1995 Chevrolet Astro	84,040	1.283	2920	0.183	8,500	\$5,302
1997 Ford Aerostar	82,850	1.283	2920	0.183	8,500	\$5,302
1997 Ford Aerostar	73,505	1.283	2920	0.183	8,500	\$5,302
Total Vans						\$21,207
Sedans - Class 05* (School Owned)						
1995 Buick Century	114,284	1.283	2920	0.072	8,500	\$4,925
1999 Ford Taurus	109,633	1.283	2920	0.072	8,200	\$4,925
Total Sedans						\$9,850
*Hybrid						
Grand Total						\$31,057
Note: PL request for \$31,057 will be budgeted in Student Services Program (03). All school owned vehicles listed will be surplus.						

NP 2 - Student Travel - We increased cottage student transportation home from once a month to twice a month. This gives the children more time to spend with their families connecting and bonding. The MSDB Foundation has been covering the costs for these additional travel times. We would like to keep this included in the 2015 Biennium Budget so the MSDB Foundation can use these funds to pay for hearing screenings, hearing aid molds, hearing aids, library books, and extracurricular activities such as holiday parties and prom.

Personal Services (Student Services) - In the base year when the snapshot was taken, vacancy savings in the Student Services Program was at 6.3%. These positions have been filled and we are asking for this budget to be re-instated. If this is not approved, it could potentially mean we would need to lay off at least 3 positions. If this were to happen it could limit the number of children in our residential cottages.

PL 1 - Extracurricular Compensation - Each biennium the school must submit a present law decision package to request funding for this item. This money is used to pay extracurricular compensation to employees who sponsor after school activities. These activities include sports and performance groups.

PL 6 - Upgrade Equipment - Lending Library - This is a one time only request in 2014 to replace and upgrade the equipment loaned to school districts throughout the state for the blind and low vision students. This allows the school districts to evaluate what technology works best for their students prior to making a purchasing decision.

NP 5 - In-Service Professional Development - The MSDB Foundation currently supports the schools' professional development budget and considers this a state obligation in serving sensory impaired students. The school would like to assure we can maintain accreditation standards for highly qualified staff.

Other - The balance of the changes includes longevity increases for employees, small inflationary increases for SABHRS Administrative costs, Warrant Writing services, Insurance and Bonds, HRIS fees, ITSD Enterprise Services, Leased vehicles and utilities. There is a reduction in the Administration Program for audit fees that were over budgeted last biennium.